

1 **EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET**

2 2012 GENERAL SESSION

3 STATE OF UTAH

4 **Chief Sponsor: Daniel W. Thatcher**

5 House Sponsor: Eric K. Hutchings

6
7 **LONG TITLE**

8 **Committee Note:**

9 The Executive Appropriations Committee recommended this bill.

10 **General Description:**

11 This bill appropriates funds for the support and operation of state government for the fiscal
12 year beginning July 1, 2012 and ending June 30, 2013.

13 **Highlighted Provisions:**

14 This bill:

- 15 ▶ provides appropriations for the use and support of certain state agencies; and
- 16 ▶ provides appropriations for other purposes as described.

17 **Money Appropriated in this Bill:**

18 This bill appropriates for fiscal year 2013:

- 19 ▶ \$528,818,300 from the General Fund;
- 20 ▶ \$49,000 from the Education Fund;
- 21 ▶ \$226,704,000 from various sources as detailed in this bill.

22 **Other Special Clauses:**

23 This bill takes effect on July 1, 2012.

24 **Utah Code Sections Affected:**

25 ENACTS UNCODIFIED MATERIAL

26
27 *Be it enacted by the Legislature of the state of Utah:*

28 Section 1. Under the terms and conditions of Utah Code Title 63J, the following sums of
29 money are appropriated from the funds or fund accounts indicated for the use and support of the
30 government of the State of Utah for the fiscal year beginning July 1, 2012 and ending June 30, 2013.



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32	GOVERNOR'S OFFICE		
33	ITEM 1	To Governor's Office	
34		From General Fund	4,234,400
35		From Federal Funds	100,000
36		From Dedicated Credits Revenue	924,600
37		From General Fund Restricted - Constitutional Defense	250,000
38		From Beginning Nonlapsing Appropriation Balances	1,209,700
39		From Closing Nonlapsing Appropriation Balances	(855,500)
40		Schedule of Programs:	
41		Administration	2,770,600
42		Governor's Residence	353,900
43		Washington Funding	100,000
44		Lt. Governor's Office	2,188,700
45		Constitutional Defense Council	250,000
46		Governor's Energy Advisor	200,000
47	ITEM 2	To Governor's Office - Public Lands Litigation	
48		From General Fund Restricted - Constitutional Defense	1,000,000
49		Schedule of Programs:	
50		Public Lands Litigation	1,000,000
51	ITEM 3	To Governor's Office - Character Education	
52		From General Fund	200,000
53		Schedule of Programs:	
54		Character Education	200,000
55	ITEM 4	To Governor's Office - Emergency Fund	
56		From Beginning Nonlapsing Appropriation Balances	98,500
57		From Closing Nonlapsing Appropriation Balances	(98,500)
58	ITEM 5	To Governor's Office - Governor's Office of Planning and Budget	
59		From General Fund	3,344,400
60		From Dedicated Credits Revenue	32,700
61		From Revenue Transfers - Within Agency	48,000
62		From Beginning Nonlapsing Appropriation Balances	991,200
63		From Closing Nonlapsing Appropriation Balances	(991,200)
64		Schedule of Programs:	
65		Administration	1,048,000
66		Planning and Budget Analysis	1,306,000
67		Demographic and Economic Analysis	675,700
68		Information Technology	156,100
69		State and Local Planning	239,300

70	ITEM 6	To Governor's Office - GOPB - Inspector General of Medicaid	
71	Services		
72		From General Fund	994,900
73		From Revenue Transfers - Medicaid	1,637,600
74		Schedule of Programs:	
75		Inspector General of Medicaid Services	2,632,500
76	ITEM 7	To Governor's Office - Quality Growth Commission - LeRay	
77	McAllister Program		
78		From Beginning Nonlapsing Appropriation Balances	900,000
79		Schedule of Programs:	
80		LeRay McAllister Critical Land Conservation Program	900,000
81	ITEM 8	To Governor's Office - Commission on Criminal and Juvenile	
82	Justice		
83		From General Fund	581,300
84		From Federal Funds	14,371,300
85		From Dedicated Credits Revenue	98,500
86		From General Fund Restricted - Criminal Forfeiture Restricted Account	750,000
87		From General Fund Restricted - Law Enforcement Operations	2,419,000
88		From Crime Victim Reparations Fund	3,874,500
89		Schedule of Programs:	
90		CCJJ Commission	11,865,800
91		Utah Office for Victims of Crime	8,025,900
92		Extraditions	374,200
93		Substance Abuse Advisory Council	129,000
94		Sentencing Commission	132,600
95		Gang Reduction Grant Program	292,100
96		Crime Reduction Assistance Program	750,000
97		Sexual Exploitation of Children	171,000
98		Judicial Performance Evaluation Commission	354,000
99	STATE AUDITOR		
100	ITEM 9	To State Auditor	
101		From General Fund	3,217,700
102		From Dedicated Credits Revenue	1,635,000
103		From Beginning Nonlapsing Appropriation Balances	169,300
104		Schedule of Programs:	
105		Administration	340,900
106		Auditing	4,251,700
107		State and Local Government	429,400

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108	STATE TREASURER		
109	ITEM 10	To State Treasurer	
110		From General Fund	870,500
111		From Dedicated Credits Revenue	543,100
112		From Unclaimed Property Trust	1,408,100
113		Schedule of Programs:	
114		Treasury and Investment	1,250,900
115		Unclaimed Property	1,408,100
116		Money Management Council	85,600
117		Financial Assistance	77,100
118	ATTORNEY GENERAL		
119	ITEM 11	To Attorney General	
120		From General Fund	24,366,400
121		From Federal Funds	1,501,500
122		From Dedicated Credits Revenue	17,231,700
123		From General Fund Restricted - Constitutional Defense	350,000
124		From General Fund Restricted - Tobacco Settlement Account	276,300
125		From Attorney General Litigation Fund	336,900
126		From Revenue Transfers - Federal	587,700
127		From Revenue Transfers - Other Agencies	60,000
128		From Beginning Nonlapsing Appropriation Balances	2,853,600
129		From Closing Nonlapsing Appropriation Balances	(976,900)
130		From Lapsing Balance	(69,500)
131		Schedule of Programs:	
132		Administration	3,868,500
133		Child Protection	7,318,700
134		Children's Justice	1,243,300
135		Criminal Prosecution	14,650,500
136		Civil	19,436,700
137	ITEM 12	To Attorney General - Contract Attorneys	
138		From Dedicated Credits Revenue	300,000
139		Schedule of Programs:	
140		Contract Attorneys	300,000
141	ITEM 13	To Attorney General - Children's Justice Centers	
142		From General Fund	2,977,300
143		From Federal Funds	176,700
144		From Dedicated Credits Revenue	228,700
145		From Beginning Nonlapsing Appropriation Balances	174,700

146	Schedule of Programs:	
147	Children's Justice Centers	3,557,400
148	ITEM 14 To Attorney General - Prosecution Council	
149	From Federal Funds	121,200
150	From Dedicated Credits Revenue	33,600
151	From General Fund Restricted - Public Safety Support	585,900
152	From Revenue Transfers - Commission on Criminal and Juvenile Justice	69,800
153	From Revenue Transfers - Federal Government Pass-through	95,000
154	Schedule of Programs:	
155	Prosecution Council	905,500
156	ITEM 15 To Attorney General - Domestic Violence	
157	From General Fund Restricted - Domestic Violence	78,300
158	Schedule of Programs:	
159	Domestic Violence	78,300
160	UTAH DEPARTMENT OF CORRECTIONS	
161	ITEM 16 To Utah Department of Corrections - Programs and Operations	
162	From General Fund	186,879,200
163	From Education Fund	49,000
164	From Federal Funds	340,000
165	From Dedicated Credits Revenue	3,922,800
166	From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
167	From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
168	From Revenue Transfers - Commission on Criminal and Juvenile Justice	517,100
169	From Revenue Transfers - Other Agencies	204,000
170	Schedule of Programs:	
171	Department Executive Director	5,439,400
172	Department Administrative Services	10,936,500
173	Department Training	1,334,700
174	Adult Probation and Parole Administration	1,354,200
175	Adult Probation and Parole Programs	47,765,700
176	Institutional Operations Administration	2,644,800
177	Institutional Operations Draper Facility	69,760,400
178	Institutional Operations Central Utah/Gunnison	33,686,900
179	Institutional Operations Inmate Placement	2,214,700
180	Institutional Operations Support Services	4,255,800
181	Programming Administration	520,900
182	Programming Treatment	4,982,600
183	Programming Skill Enhancement	6,611,800

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184		Programming Education	1,932,700
185	ITEM 17	To Utah Department of Corrections - Department Medical	
186		Services	
187		From General Fund	25,083,700
188		From Dedicated Credits Revenue	479,200
189		Schedule of Programs:	
190		Medical Services	25,562,900
191	ITEM 18	To Utah Department of Corrections - Utah Correctional Industries	
192		From Dedicated Credits Revenue	21,608,700
193		Schedule of Programs:	
194		Utah Correctional Industries	21,608,700
195	ITEM 19	To Utah Department of Corrections - Jail Contracting	
196		From General Fund	25,165,200
197		From Federal Funds	50,000
198		Schedule of Programs:	
199		Jail Contracting	25,215,200
200		BOARD OF PARDONS AND PAROLE	
201	ITEM 20	To Board of Pardons and Parole	
202		From General Fund	3,782,000
203		From Dedicated Credits Revenue	2,200
204		Schedule of Programs:	
205		Board of Pardons and Parole	3,784,200
206		DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
207	ITEM 21	To Department of Human Services - Division of Juvenile Justice	
208		Services - Programs and Operations	
209		From General Fund	81,669,500
210		From Federal Funds	2,862,200
211		From Dedicated Credits Revenue	2,385,000
212		From Revenue Transfers - Child Nutrition	945,000
213		From Revenue Transfers - Commission on Criminal and Juvenile Justice	536,900
214		From Revenue Transfers - Medicaid	(1,076,600)
215		From Revenue Transfers - Other Agencies	(30,900)
216		From Revenue Transfers - Within Agency	(408,500)
217		Schedule of Programs:	
218		Administration	4,156,500
219		Early Intervention Services	7,110,800
220		Community Programs	27,166,700
221		Correctional Facilities	25,994,100

222	Rural Programs	22,098,200	
223	Youth Parole Authority	356,300	
224	JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR		
225	ITEM 22 To Judicial Council/State Court Administrator - Administration		
226	From General Fund	83,537,800	
227	From Federal Funds	573,400	
228	From Dedicated Credits Revenue	2,931,100	
229	From General Fund Restricted - Dispute Resolution Account	414,300	
230	From General Fund Restricted - Children's Legal Defense	361,200	
231	From General Fund Restricted - Court Reporter Technology	250,000	
232	From General Fund Restricted - Court Security Account	7,556,400	
233	From General Fund Restricted - Court Trust Interest	795,000	
234	From General Fund Restricted - DNA Specimen Account	249,200	
235	From General Fund Restricted - Justice Court Tech., Security & Training	1,105,000	
236	From General Fund Restricted - Non-Judicial Assessment	932,100	
237	From General Fund Restricted - Online Court Assistance	151,000	
238	From General Fund Restricted - State Court Complex Account	300,000	
239	From General Fund Restricted - Substance Abuse Prevention	512,700	
240	From General Fund Restricted - Tobacco Settlement Account	352,800	
241	From Revenue Transfers - Commission on Criminal and Juvenile Justice	576,500	
242	From Revenue Transfers - Other Agencies	459,500	
243	Schedule of Programs:		
244	Supreme Court	2,456,700	
245	Law Library	699,900	
246	Court of Appeals	3,788,100	
247	District Courts	40,177,600	
248	Juvenile Courts	33,882,300	
249	Justice Courts	1,250,300	
250	Courts Security	7,556,400	
251	Administrative Office	3,639,800	
252	Judicial Education	598,000	
253	Data Processing	5,678,600	
254	Grants Program	1,330,300	
255	ITEM 23 To Judicial Council/State Court Administrator - Grand Jury		
256	From General Fund		800
257	Schedule of Programs:		
258	Grand Jury		800
259	ITEM 24 To Judicial Council/State Court Administrator - Contracts and		

260	Leases		
261	From General Fund		15,178,800
262	From Dedicated Credits Revenue		250,000
263	From General Fund Restricted - State Court Complex Account		4,400,000
264	Schedule of Programs:		
265	Contracts and Leases	19,828,800	
266	ITEM 25 To Judicial Council/State Court Administrator - Jury and Witness		
267	Fees		
268	From General Fund		1,536,400
269	From Dedicated Credits Revenue		10,000
270	From Beginning Nonlapsing Appropriation Balances		(1,743,000)
271	From Closing Nonlapsing Appropriation Balances		2,343,000
272	Schedule of Programs:		
273	Jury, Witness, and Interpreter	2,146,400	
274	ITEM 26 To Judicial Council/State Court Administrator - Guardian ad Litem		
275	From General Fund		5,031,500
276	From Dedicated Credits Revenue		75,000
277	From General Fund Restricted - Children's Legal Defense		449,400
278	From General Fund Restricted - Guardian Ad Litem Services		364,400
279	Schedule of Programs:		
280	Guardian ad Litem	5,920,300	
281	DEPARTMENT OF PUBLIC SAFETY		
282	ITEM 27 To Department of Public Safety - Programs & Operations		
283	From General Fund		58,952,300
284	From Transportation Fund		5,495,500
285	From Federal Funds		1,497,700
286	From Dedicated Credits Revenue		16,338,800
287	From General Fund Restricted - DNA Specimen Account		932,900
288	From General Fund Restricted - Statewide Unified E-911 Emergency Account		3,890,000
289	From General Fund Restricted - Fire Academy Support		5,516,300
290	From General Fund Restricted - Firefighter Support Account		132,000
291	From General Fund Restricted - Nuclear Oversight		376,900
292	From General Fund Restricted - Public Safety Honoring Heroes Account		15,500
293	From General Fund Restricted - Public Safety Support		3,300
294	From General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter		
295	Protection Account		75,000
296	From General Fund Restricted - State Law Enforcement Forfeiture Account		50,000
297	From General Fund Restricted - Statewide Warrant Operations		566,800

298	From Transportation Fund Restricted - Department of Public Safety Account	1,419,800
299	From Revenue Transfers - Commission on Criminal and Juvenile Justice	454,300
300	From Revenue Transfers - Other Agencies	823,900
301	From Revenue Transfers - Within Agency	637,600
302	From Pass-through	3,363,800
303	From Beginning Nonlapsing Appropriation Balances	2,500,000
304	From Closing Nonlapsing Appropriation Balances	(2,500,000)
305	From Lapsing Balance	(376,900)
306	Schedule of Programs:	
307	Department Commissioner's Office	4,859,400
308	Aero Bureau	822,300
309	Department Intelligence Center	736,000
310	Department Grants	2,874,700
311	Department Fleet Management	502,800
312	Enhanced 911 Program	3,890,000
313	CITS Administration	374,000
314	CITS Bureau of Criminal Identification	12,335,000
315	CITS Communications	6,985,300
316	CITS State Crime Labs	3,372,300
317	CITS State Bureau of Investigation	2,436,300
318	Highway Patrol - Administration	852,400
319	Highway Patrol - Field Operations	33,203,000
320	Highway Patrol - Commercial Vehicle	3,487,400
321	Highway Patrol - Safety Inspections	1,724,100
322	Highway Patrol - Federal Projects	3,452,400
323	Highway Patrol - Protective Services	4,151,000
324	Highway Patrol - Special Services	3,342,700
325	Highway Patrol - Special Enforcement	2,143,600
326	Highway Patrol - Technology Services	746,500
327	Information Management - Operations	1,887,700
328	Fire Marshall - Fire Operations	2,406,500
329	Fire Marshall - Fire Fighter Training	3,580,100
330	ITEM 28 To Department of Public Safety - Emergency Services and	
331	Homeland Security	
332	From General Fund	945,000
333	From Federal Funds	33,055,000
334	From Dedicated Credits Revenue	365,800
335	From General Fund Restricted - Nuclear Oversight	1,416,400

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336	From Lapsing Balance	(1,416,400)
337	Schedule of Programs:	
338	Emergency Services and Homeland Security	34,365,800
339	ITEM 29 To Department of Public Safety - Division of Homeland Security -	
340	Emergency and Disaster Management	
341	From Beginning Nonlapsing Appropriation Balances	2,978,400
342	From Closing Nonlapsing Appropriation Balances	(2,978,400)
343	ITEM 30 To Department of Public Safety - Peace Officers' Standards and	
344	Training	
345	From Dedicated Credits Revenue	33,800
346	From General Fund Restricted - Public Safety Support	3,630,600
347	Schedule of Programs:	
348	Basic Training	1,759,900
349	Regional/Inservice Training	829,200
350	Post Administration	1,075,300
351	ITEM 31 To Department of Public Safety - Driver License	
352	From Federal Funds	968,000
353	From Dedicated Credits Revenue	5,900
354	From Transportation Fund Restricted - Motorcycle Education	322,700
355	From Transportation Fund Restricted - Department of Public Safety Account	27,461,100
356	From Transportation Fund Restricted - Uninsured Motorist I.D.	2,360,100
357	From Pass-through	68,100
358	From Beginning Nonlapsing Appropriation Balances	847,200
359	From Closing Nonlapsing Appropriation Balances	(1,270,800)
360	Schedule of Programs:	
361	Driver License Administration	3,238,100
362	Driver Services	16,049,600
363	Driver Records	8,245,500
364	Motorcycle Safety	324,600
365	Uninsured Motorist	1,936,500
366	DL Federal Grants	968,000
367	ITEM 32 To Department of Public Safety - Highway Safety	
368	From General Fund	53,200
369	From Federal Funds	4,736,300
370	From Transportation Fund Restricted - Department of Public Safety Account	700,600
371	From Pass-through	140,200
372	Schedule of Programs:	
373	Highway Safety	5,630,300

374	RESTRICTED REVENUE - EXECUTIVE OFFICES & CRIMINAL JUSTICE	
375	ITEM 33 To General Fund Restricted - DNA Specimen Account	
376	From General Fund	216,000
377	Schedule of Programs:	
378	General Fund Restricted - DNA Specimen Account	216,000
379	Section 2. Effective Date.	
380	This bill takes effect on July 1, 2012.	